



Government of the District of Columbia
Anthony A. Williams, Mayor

Office of Property Management

Strategic Business Plan

FY 2004-2005

Office of Property Management

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Agency Mission

The mission of the Office of Property Management (OPM) is to provide a work environment of the highest quality, and to ensure that District Facilities are user friendly. OPM's overarching vision is to be the trusted real estate advisor and asset manager for the District of Columbia, and to maximize the value of property assets through coordination, strategic planning, financial management, business process improvement, and outreach efforts. The core values that infuse our efforts are quality, integrity, a sense of community and a genuine commitment to people.

Issue Statements

Issue Statement #1: The GASB 34 accounting standards requiring governments to account for fixed assets will challenge OPM's ability (due to the location of that data) to identify, collect and report information regarding the value and condition of District-owned buildings.

Issue Statement #2: Without a clearly identified constituency, a comprehensive plan or level of authority, OPM faces unique challenges in securing the resources required to properly maintain District properties and ensure their continued value.

Issue Statement #3: Because the cost of maintaining underutilized buildings is not recovered, and OPM cannot charge market value for space, OPM faces the challenge of lost opportunity costs such as the financial benefits of using building asset value and recovering building operating costs.

Issue Statement #4: At present there are insufficient funds to maintain buildings and associated systems in keeping with industry standards. Likewise, there appears to be a discernable difference in the District allocation of operational funds versus those of the industry. In some cases, in the range of \$5.00 to \$7.00 dollars per square foot. The result is unnecessary funding spent on emergency repairs.

Issue Statement #5: Due to the complexity and range of services that District agencies provide, OPM faces challenges in placing organizations in appropriate buildings and settings and in the right geographic location and in relation to a set of established standard levels.

Issue Statement #6: OPM faces significant challenges in recruiting staff with the critical skills (including its ability to provide compensation in line with industry standards) required to ensure that the District maintains and retains the value of its properties.

Issue Statement #7: Because its services are both centralized and decentralized, and sometimes shared, and OPM's lines of authority and responsibility are unclear, duplicative services result at times in either a duplication of effort by the agency or a potential for unnecessary funds expended.

Issue Statement #8: The ever-increasing post September 11, 2001 security concerns pose challenges on two fronts. First, having a structure in place capable of meeting the needs of our tenants while not disproportionately restricting access to our facilities. Secondly, finding OPM's right balance between the security requirements and the associated operational needs and remaining within its resource base.

Strategic Result Goals

Strategic Result Goal #1

- By end of the 2004 fourth quarter, perform an assessment analysis of current District operational costs and compare findings against current industry benchmark standards.

Strategic Result Goal #2

- By end of the 2004 fourth quarter, establish baseline on the percentage of capital construction projects completed on time and within budget, as well as a baseline that will illustrate projected multi-year savings per project phase based on dollar value of change orders.

Strategic Result Goal #3

- By end of the 2004 fourth quarter, report on the overall percent of customers satisfied with swing space allocations; timeliness of build outs and moves; appropriateness of space, and overall agency satisfaction with the total relocation process. An overall satisfaction level of seventy percent (70%) is to be achieved to deem agency's efforts successful.

Strategic Result Goal #4

- By September 30, 2004, achieve a 35% increase in annual recycling rate (based on separation and collection of recyclable paper (by weight) from total solid waste stream from all District buildings.

Strategic Result Goal #5

- By the first quarter 2004, agency will have created a lease administration unit and reduce the percentage of outstanding rent collections receivable balance of overdue rents for all rent revenues accrued from delinquent and non-delinquent tenants accounts by a minimum of five percent (5%) annually in support of agency operational efforts to correspond to industry best practices.

Strategic Result Goal #6

- By the end of the fourth quarter 2005, the Archibus database will include one hundred (100%) percent of the required information regarding buildings owned and leased by the District including operating costs and asset value in order that the District may have an accurate inventory of its assets.

Strategic Result Goal # 7

- By September 30, 2004, OPM will acquire, will replace or relocate eighteen (18) operational locations, on time and within budget, of selected government agencies.

Strategic Result Goal # 8

- By 2004, develop a process to manage the implementation of the capital improvement program for facilities in keeping with ASMP (subject to the ASMP steering committee approval of RFD). This to include information on percentage reduction in the number of change orders associated with capital construction projects, and capital constructions projects completed on time and within budget per fiscal year.

Strategic Result Goal # 9

- By 2004, reform the inventory process of energy-based consumption commodities consistent with industry best practices. Starting the first quarter of FY 2004, agency will begin to report on the percentage of monthly -certified invoices process and payment transfers to the Office of Finance and Resource Management (OFRM) within twenty five (25) days of date of receipt on energy-based commodities consumption.

Strategic Result Goal # 10

- By September 30, 2004, report annual percentages of District owned/leased facilities with fully operational office recycling programs, as well as, the increase in annual recycling rate (based on separation and collection of recyclable paper (by weight) from total solid waste stream from on all District buildings consistent with Sierra Club Agreement and Solid Waste Management and Multi-Materials Recycling law. OPM plans to achieve a 35% increase in annual recycling rate (based on separation and collection of recyclable paper (by weight) from total solid waste stream from all District buildings.

Strategic Result Goal # 11

- By the first quarter 2004, agency will have created a lease administration unit and reduce the percentage of outstanding rent collections receivable balance of overdue rents for all rent revenues accrued from delinquent and non-delinquent tenants accounts by a minimum of five percent (5%) annually in support of agency operational efforts to correspond to industry best practices.

Strategic Result Goal #12

- By the first quarter 2004, OPM will produce the first annual report on the percentage of vendors in compliance with OPM occupancy requirements and with up to date insurance and DCRA operations permits in file operating in District owned and leased facilities.

Program and Activity Structure

PROGRAMS

- I. Asset Management
- II. Facility Operations
- III. Protective Services
- IV. Emergency/Unplanned Response
- V. Agency Management Program

I. PROGRAM: Asset Management

A. ACTIVITY: Lease Management

- 1) Service: Lease negotiations completed
- 2) Service: Lease projections reports
- 3) Service: Agency space requests
- 4) Service: Agency Space Located/Identified
- 5) Service: Master Space List
- 6) Service: Relocation services
- 7) Service: Occupancy Services
 - a. Structure Maintenance
 - b. Common Area Maintenance

B. ACTIVITY: Capital Construction

- 1) Service: Construction contract management services
- 2) Service: Project development services
- 3) Service: Design standards developed
- 4) Service: Agency Capital Project Request Designs
- 5) Service: Agency Capital Project Request Cost Estimates
- 6) Service: Energy efficiency standards produced
- 7) Service: Cost containment strategies
- 8) Service: Engineering Library Maintenance Services
- 9) Service: Building Condition Assessments
- 10) Service: Facility Constructions
- 11) Service: Facility Renovations

C. ACTIVITY: Utility and Fuel Management

- 1) Service: Utility Invoice Certifications
- 2) Service: Agency Utility Usage Forecasts
- 3) Service: Agency Fuel Usage Forecasts
- 4) Service: Fuel Invoices Certifications

II. PROGRAM: Facility Operations

A. ACTIVITY: Postal

- 1) Service: Postal Account Reports
- 2) Service: Agency Postal Cost Projections
- 3) Service: Certified Postal Invoices
- 4) Service: Delivered Mail Pieces (Intra-District, USPS, other private carriers)
 - a. First class
 - b. Certified/express/special delivery

B. ACTIVITY: Facilities

- 1) Service: Recycling collections
- 2) Service: Trash collections
- 3) Service: Custodial services
- 4) Service: Landscape services

- 5) Service: Pest control services
- 6) Service: Mechanical services
 - a. Engineers
 - b. HVAC, plumbing, minor repairs
- 7) Service: Underutilized Property Management Services
- 8) Service: Conference Center Services

C. ACTIVITY: Facilities Operation and Maintenance Administration (FOMA)

- 1) Service: In-house Building repair services
- 2) Service: Building improvement services
- 3) Service: Annual maintenance service Cost estimates
- 4) Service: Service Contract Administration

D. ACTIVITY: Parking

- 1) Service: Parking stickers
 - a. Temporary
 - b. Visitor
- 2) Service: Parking space request Parking payroll deduction forms
- 3) Service: Paid invoice

III. PROGRAM: Protective Services

A. ACTIVITY: Protective Services

- 1) Service: Guard Contracts Monitored
- 2) Service: Deterrent Patrols
- 3) Service: Daily Compliance/Deterrent Visits Conducted
- 4) Service: Incident/Alarm Responses
- 5) Service: Security Surveys
- 6) Service: Security Plans
- 7) Service: Security System Designs (for new construction and renovations)
- 8) Service: Threat Analyses
- 9) Service: Access Control Cards
- 10) Service: Employee Identifications Cards Issued
- 11) Service: Special Events Patrols
- 12) Service: Electronic Systems Monitoring Services

IV. PROGRAM: Emergency/Unplanned Response

A. ACTIVITY: Emergency/Unplanned Response

- 1) Service: Emergency repairs
- 2) Service: Emergency bill payments
- 3) Service: Emergency security responses
 - a. Underutilized properties
 - b. Surplus schools
- 4) Service: Emergency Security Services
 - a. Workplace Violence Incidents
 - b. Trespass Enforcements

V. PROGRAM: Agency Management Program

A. ACTIVITY: Personnel

- 1) Service: Candidate Selection Recommendations
- 2) Service: Recruitment Events
- 3) Service: Job Postings

- 4) Service: Job Analyses
- 5) Service: Personnel Policy Interpretations
- 6) Service: Personnel Policy Recommendations
- 7) Service: Personnel Policy and Procedure Updates
- 8) Service: Employee Complaint Investigation Reports
- 9) Service: Employee Relations Management Consultations
- 10) Service: Grievance Hearings
- 11) Service: Employee Interviews
- 12) Service: Benefit Plans
- 13) Service: Employee Inquiry Responses
- 14) Service: Organization Development Facilitations
- 15) Service: Drug and Alcohol Tests
- 16) Service: Other

B. ACTIVITY: Contracting and Procurement

- 1) Service: Contract Preparation, Administration, Monitoring and Compliance
- 2) Service: Bid Requests/Recommendations
- 3) Service: Change Orders
- 4) Service: Technical Assistance
- 5) Service: Purchase Reports
- 6) Service: Other

C. ACTIVITY: Property Management

- 1) Service: Strategic planning
- 2) Service: Site Acquisition
- 3) Service: Lease Negotiations
- 4) Service: Lease management
- 5) Service: Lease administration
- 6) Service: Space planning
- 7) Service: Space Allocations
- 8) Service: Utility Management
- 9) Service: Fixed Cost Projections
- 10) Service: Security Services
- 11) Service: Emergency Response
- 12) Service: Relocation Support
- 13) Service: Facility Services
- 14) Service: Contract Management
- 15) Service: Postal
- 16) Service: Capital Construction
- 17) Service: Parking Services
- 18) Service: Other

D. ACTIVITY: Information Technology

- 1) Service: Computer Installation, Repair, Upgrades, and Preventative Maintenance Service Calls
- 2) Service: Computer Hardware/Software Support
- 3) Service: Programming
- 4) Service: LAN Maintenance
- 5) Service: Software Licenses and Upgrades
- 6) Service: Long Range Information Systems Plans
- 7) Service: Telephone Voice Mail Accounts
- 8) Service: Telephone Service Repairs
- 9) Service: Website Hosting and Management
- 10) Service: Email Accounts
- 11) Service: Other

E. ACTIVITY: Financial

- 1) Service: Agency Budget (Operating, Capital, intra-District) Development and Monitoring
- 2) Service: Revenue and Expenditures Tracking Reports
- 3) Service: Revenue and Expenditure Estimates
- 4) Service: Annual Financial Report
- 5) Service: Capital Project/Grant Closeouts
- 6) Service: Grant Management/Allocations
- 7) Service: Budget Variance Analyses
- 8) Service: Budget Change Requests
- 9) Service: Fund Certifications
- 10) Service: Petty Cash Auditing and Handling Services
- 11) Service: Accounts Receivable Services
- 12) Service: Cost Allocations
- 13) Service: Travel Invoice Payments
- 14) Service: Audit Monitoring and Reports
- 15) Service: Fixed Asset Reports
- 16) Service: Fixed Asset Inventory
- 17) Service: Vendor Payments
- 18) Service: Employee Reimbursements
- 19) Service: Purchase Card Training
- 20) Service: Accounting Entries
- 21) Service: Closing Entries
- 22) Service: Other

F. ACTIVITY: Legal

- 1) Service: Legal Sufficiency Reviews
- 2) Service: Statutory & Regulatory Interpretations
- 3) Service: Audits
- 4) Service: Claims Reviews
- 5) Service: Legal Opinions
- 6) Service: Copies of Laws & Regulations
- 7) Service: Regulation Drafts
- 8) Service: Contract Reviews
- 9) Service: Consultations
- 10) Service: Research Opinions
- 11) Service: Liaisons to Office of Corporation Council (OCC)
- 12) Service: Other

G. ACTIVITY: Fleet Management

- 1) Service: Preventive Maintenance Schedules (PMs)
- 2) Service: Bid Requests
- 3) Service: Motor Pool Cars
- 4) Service: Long Term Vehicle Leases
- 5) Service: Vehicle Rentals
- 6) Service: Other

H. ACTIVITY: Communications

- 1) Service: Newsletters
- 2) Service: Informational Bulletins
- 3) Service: Informational Meetings
- 4) Service: New Employee Packages
- 5) Service: Internal Council/Forum Sessions/Meetings
- 6) Service: Media request responses
- 7) Service: Promotional campaigns
- 8) Service: Posters, brochures, and newsletters
- 9) Service: Supported special events
- 10) Service: Speaking engagements
- 11) Service: Media outreach services
- 12) Service: Website content

- 13) Service: Workshops
- 14) Service: School curricula
- 15) Service: School patrols
- 16) Service: Freedom of Information Act (FOIA) Reports
- 17) Service: Congressional inquiry responses
- 18) Service: Council inquiry responses
- 19) Service: Other

I. ACTIVITY: Risk Management

- 1) Service: Risk Assessments
- 2) Service: Risk Mitigation Plans
- 3) Service: Risk Reduction Policies
- 4) Service: Incident Analyses
- 5) Service: Accident Investigations
- 6) Service: Risk Mitigation Plan Audits
- 7) Service: Safety Compliance
- 8) Service: Legal Claims
- 9) Service: Other

J. ACTIVITY: Training and Employee Development

- 1) Service: Occupational Certification Sessions
- 2) Service: Computer-Based Training Sessions
- 3) Service: Internal Educational Consulting Sessions
- 4) Service: Employee Handbooks
- 5) Service: Policy Manuals
- 6) Service: Training Assessments
- 7) Service: Program Management (special programs)
- 8) Service: Training Classes, Seminars, Workshops
- 9) Service: Tracking System
- 10) Service: Other

K. ACTIVITY: Customer Service

- 1) Service: Customer Inquiry Responses
- 2) Service: Customer Surveys
- 3) Service: Customer Service Responses
- 4) Service: Community outreach sessions
- 5) Service: Web-based customer responses (intra and inter net)
- 6) Service: Customer consultations
- 7) Service: Other

L. ACTIVITY: Performance Management

- 1) Service: Strategic Business Plans
- 2) Service: e.g. Scorecard Reporting
- 3) Service: e.g. Agency Director Contract Reporting
- 4) Service: e.g. Accountability Plan Reporting
- 5) Service: e.g. Benchmarking Reporting
- 6) Service: e.g. SNAP Initiative Tracking
- 7) Service: e.g. Front Burner reports
- 8) Service: e.g. Performance Management Council Participation
- 9) Service: e.g. Monthly Performance Reports
- 10) Service: Other

M. ACTIVITY: Labor Relations

- 1) Service: Grievances – Review, Recommendations
- 2) Service: Arbitrations
- 3) Service: Employee Appeals Representations
- 4) Service: Other

Program Purpose Statements and Results

Program 1 – ASSET MANAGEMENT¹

The Asset Management Program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the Asset Management program is to provide real property asset management services to District agencies so they can work in functional, appropriate settings.

Key Result Measures:

- Percent of customers satisfied with OPM managed facilities (FY04 target: 80%; FY05 target: 85%)
- Percent of utility and fuel invoices certified for payment within 25 days (FY04 target: 95%; FY05 target: 100%)
- Percent reduction in average time it takes to implement a capital construction project (FY04 target: -10; FY05 target: -10)
- Percent of capital construction projects started within 90=days after the budget approval (FY04 target: TBD; FY05 target: 85%)
- Percent of dollar value of change orders compared to total construction contracts (FY04 target: TBD; FY05 target: -15%)

Program 2 - FACILITY OPERATIONS

The Facility Operations Program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the Facility Operations Program is to provide contracted custodial, repair and maintenance services to District agencies so they can work in a clean, safe and operational environment.

Key Result Measures:

- Percent of mail processed from Intra-District and the USPS and delivered within 24 hours (FY04 target: 90%; FY05 target: 95%)
- Percent of District monthly parking fees compared to average monthly parking fees at private/federal garages (FY04 target: 20%; FY05 target: 50%)
- Percent of emergency repairs resolved within 24 hours (FY04 target: 85%; FY05 target: 90%)

Program 3 - PROTECTIVE SERVICES

The Protective Services Program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the Protective Services activity is to provide 24-hour security services to District agencies and employees in order to ensure continued government operations by protecting employees, resources and facilities.

Key Result Measures:

- Percentage of guards in compliance with licensing standards within a given seven-day period (FY04 target: 90%; FY05 target: 100%)
- Percentage of alarms responded to within 20 minutes during non-government service hours (FY04 target: 95%; FY05 target: 100%)

¹ The agency Key Result Measures reflect updates agreed upon during the FY 2005 budget development process. Please refer to the agency's budget chapter in the FY 2005 Proposed Budget and Financial Plan for details regarding specific Key Result Measures.

Program 4 - EMERGENCY/UNSCHEDULED RESPONSE

The Emergency/Unscheduled Response Program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the Emergency Response Program is to provide district-owned asset emergency repairs, unplanned bill payments, and emergency security services for District employees so they can live in a healthy and safe environment.

Key Result Measures:

- No Key Result Measure

Program 5 – AGENCY MANAGEMENT PROGRAM

The Agency Management Program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the Agency Management program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results.

Key Result Measures:

- Dollars saved by agency-based labor management partnership projects (FY04 target: TBD; FY05 target: TBD)
- Percent variance of estimate to actual expenditure (over/under) (FY04 target: 5%; FY05 target: 5%)
- Cost of Risk (FY04 target: TBD; FY05 target: TBD)
- Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette, and 4) Overall Impression (FY04 target: 4; FY05 target: 4)
- Percent of key result measures achieved (FY04 target: 70%; FY05 target: 70%)

Activity Purpose Statements and Performance Measures

| PROGRAM | Asset Management |
|-------------------------------------|--|
| Activity | Lease Management |
| Activity Purpose Statement | <p>The purpose of the Owned and Leased Buildings activity is to provide space location and space management services for District agencies in both owned and leased buildings so they can work in the most appropriate available environment.</p> <p>Appropriate program/project manager – meets requesting agency needs in fulfilling its mission (e.g., geographic location if a community clinic, proper neighborhoods if eligibility office)</p> |
| Services that Comprise the Activity | <p>Lease negotiations completed</p> <p>Lease projections reports</p> <p>Agency space requests</p> <p>Agency Space Located/Identified</p> <p>Master Space List</p> <p>Relocation services</p> <p>Occupancy Services</p> <ul style="list-style-type: none"> • Structure Maintenance • Common Area Maintenance |
| Activity Performance Measures | <p><u>Results:</u> (Key Result Measures Italicized)</p> <p><i>80% of customers reporting that space located and provided by OPM enables them to work in an environment that assists in fulfilling the agency's mission (FY05 target: 85%)(This to include locations services - space located and provided.)</i></p> <p><i>100% of rent collections and receivable balance measured against the total amount owed to the District (FY05 target: 100%)</i></p> <p>Achieve 90% of all acquisitions, replacements or relocations of operational locations projected for 2004. FY 2005 –07 to include two – (2) additional locations associated to the government centers project.</p> <p><u>Outputs:</u></p> <p># of agency requests for space completed</p> <p># of relocations completed</p> <p># of leases negotiated.</p> <p><u>Demand:</u></p> <p># of agency requests for space anticipated</p> <p># of relocations anticipated</p> <p><u>Efficiency:</u></p> <p>Cost per agency space fulfilled</p> <p>(Measure definition would detail “space fulfilled”, i.e., agency has made the request, and OPM has identified office or working space, worked with agency to tailor space and moved the agency into the new space.)</p> <p>Cost per relocation completed</p> |
| Responsible Program Manager | Carol Mitten |
| Responsible Activity Manager | Iris Proctor; Alyssa Turner; Leon Walker; Phyllis David |
| FY 2005 Budget (Gross Funds) | \$10,306,435 |
| FTE's | 44 |

| | |
|-------------------------------------|--|
| PROGRAM | Asset Management |
| Activity | Capital Construction |
| Activity Purpose Statement | The purpose of the Capital Construction Program activity is to provide construction project management services to District Agencies so they can have new and renovated structures and facilities that are delivered on time, within budget, and according to agreed upon design specifications. |
| Services that Comprise the Activity | Construction contract management services Project development services Design standards developed Agency Capital Project Request Designs Agency Capital Project Request Cost Estimates Energy efficiency standards produced Cost containment strategies Engineering Library Maintenance Services Building Condition Assessments Facility Constructions Facility Renovations |
| Activity Performance Measures | <p><u>Results: (Key Result Measures Italicized)</u></p> <p>85% of projects completed on time, within budget, and according to agreed-upon design specifications</p> <p><u>Outputs:</u></p> <p># of Active Projects managed # of Agency Capital Project Request Designed # of Agency Capital Project Request Cost Estimates</p> <p><u>Demand:</u></p> <p># of active projects anticipated # of Agency Capital Project Design Requests Anticipated # of Agency Capital Project Request Cost Estimates Anticipated</p> <p><u>Efficiency:</u></p> <p>OPM Cost per Active Project Completed Total Management cost (OPM + Outside Consultants) per Active Project Completed OPM Cost per Capital Project Request Designed Total Cost (OPM + Outside Consultants) per Capital Project Request Design</p> |
| Responsible Program Manager | Carol Mitten |
| Responsible Activity Manager | K.G. (Kris) Krishnamurthy |
| FY 2005 Budget (Gross Funds) | \$3,100,000 |
| FTE's | 39 |

| | |
|-------------------------------------|---|
| PROGRAM | Asset Management |
| Activity | Utility and Fuel Management |
| Activity Purpose Statement | The purpose of the Utility and Fuel Management activity is to provide utility and fuel purchasing, forecasting and certification services to District Agencies and tenants so they can maintain continuous utility and fuel service. |
| Services that Comprise the Activity | Utility Invoice Certifications Agency Utility Usage Forecasts Agency Fuel Usage Forecasts Fuel Invoices Certifications |
| Activity Performance Measures | <p><u>Results:</u> (<i>Key Result Measures Italicized</i>) <i>95% of energy-based commodity invoices certified for payment to the Office of Finance and Resource Management within 25 days of the date of receipt (FY05 target: 100%)</i> 85% of emergencies electrical service requests responded to within two hours</p> <p><u>Outputs:</u> # of fuel invoice certifications # of utility invoice certifications</p> <p><u>Demand:</u> # of fuel invoice certifications anticipated # of utility invoice certifications anticipated.</p> <p><u>Efficiency:</u> Cost per fuel invoice certification Cost per utility invoice certification</p> |
| Responsible Program Manager | Carol Mitten |
| Responsible Activity Manager | Jimmy Jiminez |
| FY 2005 Budget (Gross Funds) | \$335,294 |
| FTE's | 5 |

| | |
|---|--|
| PROGRAM | Asset Management |
| Activity | Swing Space |
| Activity Purpose Statement | The purpose of the Swing Space activity is to provide transitional space for District offices vacating unsafe or inadequate government buildings. Funding for this activity supports lease and moving costs. |
| Services that Comprise the Activity | |
| Activity Performance Measures (Target & Measure) | Results: <i>(Key Result Measures Italicized)</i> NONE Outputs: NONE Demand: NONE Efficiency: NONE |
| Responsible Program Manager | Troye McCarthy, Chief of Staff |
| Responsible Activity Manager | |
| FY 2005 Budget (Gross Funds) | \$2,897,000 |
| FTE's | 0 |

| PROGRAM | Facility Operations |
|-------------------------------------|---|
| Activity | Postal |
| Activity Purpose Statement | The purpose of the Postal activity is to provide postal delivery services to District agencies so they can have timely delivery of incoming and outgoing mail. |
| Services that Comprise the Activity | Postal Account Reports Agency Postal Cost Projections Certified Postal Invoices Delivered Mail Pieces (Intra-District, USPS, other private carriers) <ul style="list-style-type: none"> • First class Certified/express/special delivery |
| Activity Performance Measures | <p><u>Results:</u> (<i>Key Result Measures Italicized</i>)</p> <p><i>90% of mail processed from Intra-District and the USPS and delivered within 24 hours (FY05 target: 95%)</i></p> <p>60% of time postage expense (meter balance) stays above the minimum daily balance of \$8,000</p> <p>85% of time mail is metered within 24 hrs of receipt</p> <p>70% of complaints resolved within 5 work days</p> <p><u>Outputs:</u></p> <p># of pieces of first class mail processed</p> <p># of pieces of certified/express mail processed</p> <p><u>Demand:</u></p> <p># of pieces of first class mail projected</p> <p># of pieces of certified/express mail projected.</p> <p><u>Efficiency:</u></p> <p>Cost per piece of first class mail processed</p> <p>Cost per piece of certified/express mail processed</p> |
| Responsible Program Manager | Carol Mitten |
| Responsible Activity Manager | George Howard |
| FY 2005 Budget (Gross Funds) | \$793,638 |
| FTE's | 7 |

| PROGRAM | Facility Operations |
|-------------------------------------|--|
| Activity | Facilities |
| Activity Purpose Statement | The purpose of the Facilities activity is to provide contracted custodial and mechanical services to District agencies so they can work in an environment that is clean, free of pests and trash, and well-maintained. |
| Services that Comprise the Activity | Recycling collections Trash collections Custodial services Landscape services Pest control services Mechanical services <ul style="list-style-type: none"> • Engineers • HVAC, plumbing, minor repairs |
| Activity Performance Measures | <p><u>Results:</u> (<i>Key Result Measures Italicized</i>)</p> 80% of preventive maintenance work orders/service request completed 60% of preventive maintenance work orders performed within 30 days of schedule 80% of plumbing emergencies responded to within two hours 40% of minor repair calls resolved within 36 hours 75% of clients satisfied with custodial service provided 70% of HVAC system services completed within estimated time 25% of District owned/leased facilities with fully operational office recycling programs according to timetable 6% increase in annual rates (based on separation and collection of recyclable paper (by weight) from total solid waste stream from all District buildings <p><u>Outputs:</u></p> # of minor repairs completed # of custodial call responses # of site visits to leased office (Measure definition should clearly indicate that site visits are part of the contract monitoring process to ensure achieving result measure targets) <p><u>Demand:</u></p> # of minor repair requests anticipated # of custodial cleaning round requests anticipated # of site visits to leased buildings anticipated <p><u>Efficiency:</u></p> Cost of maintenance / service contracts managed Cost per hour to provide administration to building services (owned and leased) Average annual cost per square foot maintained |
| Responsible Program Manager | Carol Mitten |
| Responsible Activity Manager | Iris Proctor |
| FY 2005 Budget (Gross Funds) | \$5,396,478 |
| FTE's | 8 |

| | |
|-------------------------------------|--|
| PROGRAM | Facility Operations |
| Activity | Facilities Operation and Maintenance Administration (FOMA) |
| Activity Purpose Statement | The purpose of the Facilities Operation and Maintenance Administration activity is to provide building repair and maintenance services to District agencies so they can work in a safe and operational environment within OPM cost estimates. |
| Services that Comprise the Activity | In-house Building repair services Building improvement services Annual maintenance service Cost estimates Service Contract Administration |
| Activity Performance Measures | <p><u>Results:</u> (Key Result Measures Italicized)</p> <p>70% of scheduled building repair and maintenance projects completed on time and within budget</p> <p>85% of projects completed in compliance with established industry standards</p> <p><u>Outputs:</u></p> <p># of projects completed</p> <p><u>Demand:</u></p> <p># of agency project requests anticipated (projection)</p> <p><u>Efficiency:</u></p> <p>Cost per project completed</p> <p>Cost per project completed on time and within budget</p> |
| Responsible Program Manager | Carol Mitten |
| Responsible Activity Manager | Jack Rasson |
| FY 2005 Budget (Gross Funds) | \$3,000,000 |
| FTE's | 43 |

| PROGRAM | Facility Operations |
|-------------------------------------|--|
| Activity | Parking |
| Activity Purpose Statement | The purpose of the Parking activity is to provide parking space allocation and parking revenue monitoring services to the District in order to maximize parking revenue. |
| Services that Comprise the Activity | Parking stickers <ul style="list-style-type: none"> • Temporary • Visitor Parking space request Parking payroll deduction forms Paid invoice |
| Activity Performance Measures | <p><u>Results:</u> (<i>Key Result Measures Italicized</i>) <i>20% difference in parking revenue realized per FY relative to the market (FY05 target: 10%)</i></p> <p><u>Outputs:</u> # of parking invoices authorized # of parking space requests: <ul style="list-style-type: none"> • visitor, • temporary • special </p> <p><u>Demand:</u> # of parking requests anticipated # of parking invoice authorizations anticipated</p> <p><u>Efficiency:</u> Cost per parking invoice authorized Cost per parking response/sticker/space provided</p> |
| Responsible Program Manager | Carol Mitten |
| Responsible Activity Manager | Brenda Sansbury |
| FY 2005 Budget (Gross Funds) | \$375,000 |
| FTE's | 1 |

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|---|--|
| PROGRAM | Facility Operations |
| Activity | Facilities – D.C. General Hospital |
| Activity Purpose Statement | The purpose of the Facilities – D.C. General Hospital activity is to provide contracted custodial and mechanical services to the D.C. GH campus. |
| Services that Comprise the Activity | |
| Activity Performance Measures (Target & Measure) | Results: <i>(Key Result Measures Italicized)</i> TBD Outputs: TBD Demand: TBD Efficiency: TBD |
| Responsible Program Manager | |
| Responsible Activity Manager | |
| FY 2005 Budget (Gross Funds) | \$7,907,178 |
| FTE's | 28 |

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|-------------------------------------|---|
| PROGRAM | Protective Services |
| Activity | Protective Services |
| Activity Purpose Statement | The purpose of the Protective Services activity is to provide 24-hour security services to District agencies and employees in order to ensure continued government operations by protecting employees, resources and facilities. |
| Services that Comprise the Activity | Guard Contracts Monitored Deterrent Patrols Daily Compliance/Deterrent Visits Conducted Incident/Alarm Responses Security Surveys Security Plans Security System Designs (for new construction and renovations) Threat Analyses Access Control Cards Employee Identifications Cards Issued Special Events Patrols Electronic Systems Monitoring Services |
| Activity Performance Measures | <p><u>Results:</u> (<i>Key Result Measures Italicized</i>) 90% of guards in compliance with licensing standards within a given seven-day period (FY05 target: 100%) 95% of alarms responded to within 20 minutes during non-public service hours (FY05 target: 100%)</p> <p><u>Outputs:</u> # of employee access cards provided (Not currently listed as a service) # of alarm/incident responses # of compliance/deterrent visits conducted per day (24 hours) # of security surveys/designs completed # of threat analyses # of employee identification cards issued</p> <p><u>Demand:</u> # of employee identification cards anticipated # of alarm calls anticipated # of compliance/deterrent visits per day (24 hours) anticipated to be required # of security surveys/designs anticipated # of threat analyses anticipated</p> <p><u>Efficiency:</u> Cost per employee identification card issued Cost per alarm response/incident response Cost per compliance/deterrent visit conducted Cost per security survey/design completed</p> |
| Responsible Program Manager | Carol Mitten |
| Responsible Activity Manager | Chief Tom Francis |
| FY 2005 Budget (Gross Funds) | \$22,060,613 |
| FTE's | 71 |

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|---|--|
| PROGRAM | Protective Services |
| Activity | Protective Services – D.C. General Hospital |
| Activity Purpose Statement | The purpose of the Protective Services – D.C. General Hospital activity is to provide 24-hour security services to the entire DCGH Campus. |
| Services that Comprise the Activity | |
| Activity Performance Measures (Target & Measure) | Results: <i>(Key Result Measures Italicized)</i> TBD Outputs: TBD Demand: TBD Efficiency: TBD |
| Responsible Program Manager | |
| Responsible Activity Manager | |
| FY 2005 Budget (Gross Funds) | \$696,534 |
| FTE's | 9 |

| PROGRAM | Emergency/Unplanned Response |
|-------------------------------------|---|
| Activity | Emergency/Unplanned Response |
| Activity Purpose Statement | The purpose of the Emergency Response activity is to provide district-owned asset emergency repairs, unplanned bill payments, and emergency security services for District employees so they can live in a healthy and safe environment. (Emergency is defined as any unplanned event requiring OPM resources.) |
| Services that Comprise the Activity | Emergency repairs Emergency bill payments Emergency security responses <ul style="list-style-type: none"> • Underutilized properties • Surplus schools Emergency Security Services <ul style="list-style-type: none"> • Workplace Violence Incidents • Trespass Enforcements |
| Activity Performance Measures | <p><u>Results: (Key Result Measures Italicized)</u> <i>85% of emergency repairs responded to within 24 hours (FY05 target: 90%)</i> 80% of non-emergency repairs orders responded within 24 hours 70% of work orders completed within 7 days of receipt</p> <p><u>Outputs:</u> # of emergency repairs provided # of emergency security responses provided # of emergency bill payments provided</p> <p><u>Demand:</u> # of emergency repair requests anticipated # of emergency bill payment requests anticipated # of emergency security response requests anticipated</p> <p><u>Efficiency:</u> Cost per emergency repair provided Cost per emergency bill payment provided Cost per emergency security response provided</p> |
| Responsible Program Manager | Carol Mitten |
| Responsible Activity Manager | Jack Rasson, Iris Proctor, Chief Thomas Francis, Kit Read |
| FY 2005 Budget (Gross Funds) | \$0 |
| FTE's | 0 |

| PROGRAM | Agency Management Program (AMP) |
|-------------------------------------|--|
| Activity | Personnel |
| Activity Purpose Statement | The purpose of the personnel activity is to provide human resources services to department management so they can hire, manage, and retain a qualified and diverse workforce. |
| Services that Comprise the Activity | Candidate Selection Recommendations Recruitment Events Job Postings Job Analyses Personnel Policy Interpretations Personnel Policy Recommendations Personnel Policy and Procedure Updates Employee Complaint Investigation Reports Employee Relations Management Consultations Grievance Hearings Employee Interviews Benefit Plans Employee Inquiry Responses Organization Development Facilitations Drug and Alcohol Tests Other |
| Activity Performance Measures | <p><u>Results:</u> (Key Result Measures Italicized)</p> <p>2% OPM vacancy rate [OPM vacancy rate will be calculated quarterly. The formula to calculate=# of vacant authorized OPM positions/# of authorized OPM positions.]</p> <p>5% reduction in OPM employee turnover rate as compared with FY 2001 baseline data. [OPM had a ____% turnover rate in FY01]</p> <p>Formula to calculate data =</p> <p># of CFT and TFT OPM employees who leave the agency within a fiscal year</p> <p># of CFT and TFT OPM employees authorized in the fiscal year</p> <p><u>Outputs:</u></p> <p># of employees (FTEs) supported</p> <p># employee complaint investigation reports completed</p> <p># of timely submissions workforce development plans</p> <p><u>Demand:</u></p> <p># of authorized FTE positions in OPM budget</p> <p><u>Efficiency:</u></p> <p>Total personnel costs per FTE</p> |
| Responsible Program Manager | Carol Mitten |
| Responsible Activity Manager | Carmen Easley-Tate |
| FY 2005 Budget (Gross Funds) | \$201,978 |
| FTE's | 2 |

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|-------------------------------------|--|
| PROGRAM | Agency Management Program (AMP) |
| Activity | Contracting and Procurement |
| Activity Purpose Statement | The purpose of the purchasing activity is to provide contracts management, purchasing, and technical assistance to department management and staff so they can obtain the services and commodities they need within budget, on time, and according to customer specifications. |
| Services that Comprise the Activity | Contract Preparation, Administration, Monitoring and Compliance Bid Requests/Recommendations Change Orders Technical Assistance Purchase Reports Other |
| Activity Performance Measures | <p><u>Results:</u> (Key Result Measures <i>Italicized</i>)</p> <p>80% of completed purchase requisitions under \$25,000 will result in purchase orders within 14 business days 50% of completed purchase requisitions over \$25,000 will result in purchase orders within 120 calendar days</p> <p><u>Outputs:</u></p> <p># of purchase orders under \$25,000 processed # of purchase orders over \$25,000 processed # of contracts with prime contractors who agree to subcontract with local or disadvantage enterprises</p> <p><u>Demand:</u></p> <p># completed purchase requisitions received</p> <p><u>Efficiency:</u></p> <p>Purchasing cost per procurement dollar handled</p> |
| Responsible Program Manager | Carol Mitten |
| Responsible Activity Manager | Nejat Rasson, Tom Francis, Iris Proctor, Kris Krishnamurthy |
| FY 2005 Budget (Gross Funds) | \$115,335 |
| FTE's | 1 |

| PROGRAM | Agency Management Program (AMP) |
|-------------------------------------|--|
| Activity | Property Management |
| Activity Purpose Statement | The purpose of the facility support activity is to provide real estate and facility services to agencies to meet their real estate/facility needs so they can meet their programmatic goals. |
| Services that Comprise the Activity | Strategic planning Site Acquisition Lease Negotiations Lease management Lease administration Space planning Space Allocations Utility Management Fixed Cost Projections Security Services Emergency Response Relocation Support Facility Services Contract Management Postal Capital Construction Parking Services Other |
| Activity Performance Measures | <p><u>Results:</u> (Key Result Measures Italicized)</p> <p>75% of facility improvement projects in <u>OPM</u> facilities will be completed on time and on budget</p> <p>90% of <u>OPM</u> employees will have minimum furniture and space needs met as prescribed by District government guidelines</p> <p><u>Outputs:</u></p> <p># of facility projects managed</p> <p># of work areas managed</p> <p><u>Demand:</u></p> <p># of FTEs</p> <p><u>Efficiency:</u></p> <p>\$ amount of internal support costs per employee (agency-wide)</p> |
| Responsible Program Manager | Carol Mitten |
| Responsible Activity Manager | Iris Proctor; Jack Rasson; Kris Krishnamurthy; Faith Scott; Aimee Occhetti |
| FY 2005 Budget (Gross Funds) | \$1,414,373 |
| FTE's | 0 |

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|-------------------------------------|--|
| PROGRAM | Agency Management Program (AMP) |
| Activity | Information Technology |
| Activity Purpose Statement | The purpose of the information technology activity is to provide network, telephone, and computer hardware and software support and information services to department management and staff so they can use technologies to produce, communicate, and manage information without undue delay. |
| Services that Comprise the Activity | Computer Installation, Repair, Upgrades, and Preventative Maintenance Service Calls Computer Hardware/Software Support Programming LAN Maintenance Software Licenses and Upgrades Long Range Information Systems Plans Telephone Voice Mail Accounts Telephone Service Repairs Website Hosting and Management Email Accounts Other |
| Activity Performance Measures | <p><u>Results:</u> (<i>Key Result Measures Italicized</i>) 75% of service requests responded to within 2 business days</p> <p><u>Outputs:</u> # of workstations supported # of service call responses handled # of technological solutions implemented Completion of agency IT strategic plan by 120 after its assignment date</p> <p><u>Demand:</u> # of users # of <u>OPM</u> activities</p> <p><u>Efficiency:</u> Information technology support costs per workstation \$ per technological solution implemented</p> |
| Responsible Program Manager | Carol Mitten |
| Responsible Activity Manager | Amble Prasad; Darnell Dunson |
| FY 2005 Budget (Gross Funds) | \$449,800 |
| FTE's | 2 |

| PROGRAM | Agency Management Program (AMP) |
|-------------------------------------|--|
| Activity | Financial |
| Activity Purpose Statement | The purpose of the financial services activity is to provide financial and budgetary information to department program/administrative units in order to ensure the appropriate collection/allocation, utilization and control of city resources. |
| Services that Comprise the Activity | Agency Budget (Operating, Capital, intra-District) Development and Monitoring Revenue and Expenditures Tracking Reports Revenue and Expenditure Estimates Annual Financial Report Capital Project/Grant Closeouts Grant Management/Allocations Budget Variance Analyses Budget Change Requests Fund Certifications Petty Cash Auditing and Handling Services Accounts Receivable Services Cost Allocations Travel Invoice Payments Audit Monitoring and Reports Fixed Asset Reports Fixed Asset Inventory Vendor Payments Employee Reimbursements Purchase Card Training Accounting Entries Closing Entries Other |
| Activity Performance Measures | <p>Results: (Key Result Measures Italicized)</p> <p><i>5% variance of estimate to actual revenue (FY05 target: 5%)</i> 5% variance of estimate to actual expenditure 10% expenditure variance by program agency wide 90% of <u>OPM</u> program managers who stay within their fiscal year budget 90% of external audit findings resolved within 60 calendar days 70% of internal audit findings resolved within 90 calendar days</p> <p>Outputs:</p> <p># of monthly reports sent to program managers within established timeframes # of capital projects closed # of grants billed</p> <p>Demand:</p> <p># of new capital projects authorized # of operating programs authorized</p> <p>Efficiency:</p> <p>Total department budget per dollar of financial monitoring expense</p> |
| Responsible Program Manager | Carol Mitten |
| Responsible Activity Manager | Faith Scott |
| FY 2005 Budget (Gross Funds) | \$60,000 |
| FTE's | 0 |

| PROGRAM | Agency Management Program (AMP) |
|-------------------------------------|--|
| Activity | Legal |
| Activity Purpose Statement | The purpose of the legal services activity is to provide legal advice, review, and support to <u>OPM</u> staff so they can ensure that the services provided by <u>OPM</u> are consistent with D.C. and federal laws, rules, and regulations. |
| Services that Comprise the Activity | Legal Sufficiency Reviews Statutory & Regulatory Interpretations Audits Claims Reviews Legal Opinions Copies of Laws & Regulations Regulation Drafts Contract Reviews Consultations Research Opinions Liaisons to Office of Corporation Counsel (OCC) Drafting new legislation Work with DC Council Other |
| Activity Performance Measures | <p><u>Results:</u> (Key Result Measures Italicized)</p> 90% of requests for legal advice/review responded to within established timeframes (due dates vary on a case by case basis). 90% of claims and lawsuits responded to within 30 business days of receipt 95% of FOIA requests responded to within 10 business days of receipt 70% of employee grievances and discrimination complaints resolved without administrative litigation |
| | <p><u>Outputs:</u></p> # of requests for legal advice/review responded to # of claims/lawsuits/FOIA requests responded to # of employee grievances and discrimination complaints resolved # of amendments to laws, rules, regulations, and policies drafted, reviewed, and finalized |
| | <p><u>Demand:</u></p> # of citizen/vendor claims and lawsuits anticipated |
| | <p><u>Efficiency:</u></p> \$ cost per citizen/vendor claim paid |
| Responsible Program Manager | Carol Mitten |
| Responsible Activity Manager | Aimee Occhetti |
| FY 2005 Budget (Gross Funds) | \$0 |
| FTE's | 0 |

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|-------------------------------------|--|
| PROGRAM | Agency Management Program (AMP) |
| Activity | Agency Management |
| Activity Purpose Statement | The purpose of the agency management activity is to provide leadership, strategic direction, and administrative support services to department managers and employees so they can achieve organizational and individual performance results. |
| Services that Comprise the Activity | Leadership Events Organizational Development Decision facilitations Policy direction Operational decisions Policy Decision Recommendations Board and Commission Support Other |
| Activity Performance Measures | <p><u>Results:</u> (Key Result Measures <i>Italicized</i>)</p> <p>80% of <u>OPM</u> employees who report they understand the mission, goals and strategic direction of the department 85% of <u>OPM</u> employees who report they have the tools they need to do their jobs</p> <p><u>Outputs:</u> Total agency budget</p> <p><u>Demand:</u> # of <u>OPM</u> employees</p> <p><u>Efficiency:</u> Activity cost per total agency budget</p> |
| Responsible Program Manager | Carol Mitten |
| Responsible Activity Managers | Carol Mitten |
| FY 2005 Budget (Gross Funds) | \$0 |
| FTE's | 0 |

| PROGRAM | Agency Management Program (AMP) |
|-------------------------------------|--|
| Activity | Fleet Management |
| Activity Purpose Statement | The purpose of the fleet management activity is to provide new and replacement vehicle and equipment services, requested repair services, preventive and preparatory equipment maintenance services, and fuel, lubricant, and parts services to OPM and other designated agencies so they can have the appropriate equipment/vehicles required to deliver timely and efficient services, can have safe, working vehicles in a timely manner, can have safe and reliable vehicles that are able to do the job, and can operate their vehicles/equipment required to deliver timely and efficient services. |
| Services that Comprise the Activity | Preventive Maintenance Schedules (PMs) Bid Requests Motor Pool Cars Long Term Vehicle Leases Vehicle Rentals Other |
| Activity Performance Measures | <p>Results: (Key Result Measures <i>Italicized</i>)</p> <p>90% of mission critical fleet within useful life cycle (based on industry standards)</p> <p>90% of vehicle/equipment orders processed by Fleet Management within 72 hours</p> <p>90% of agencies satisfied with purchase/lease services</p> <p>75% of vehicles meeting government alternative fuel requirements</p> <p>98% of mission critical fleet available for daily operations</p> <p>90% of scheduled preventive maintenance (PM) completed monthly</p> <p>Outputs:</p> <p># of replacement vehicles purchased</p> <p># of new vehicles purchased</p> <p># of vehicles leased/rented</p> <p># of completed PMs</p> <p>Demand:</p> <p># of vehicle purchases/leases anticipated in the replacement schedule</p> <p># of anticipated scheduled PMs</p> <p># of anticipated scheduled preparation</p> <p># of vehicles in the fleet</p> <p>Efficiency:</p> <p>\$ per vehicle purchased</p> <p>\$ per PM by vehicle class</p> |
| Responsible Program Manager | Carol Mitten |
| Responsible Activity Managers | Peaches Buggs |
| FY 2005 Budget (Gross Funds) | \$100,000 |
| FTE's | 0 |

| PROGRAM | Agency Management Program (AMP) |
|-------------------------------------|---|
| Activity | Communications |
| Activity Purpose Statement | The purpose of the communications activity is to provide service information and responses to our customers so they can have their needs met in a courteous, reliable, and timely manner; regular program communication services to <u>OPM</u> employees so they can have the knowledge and information they need to be effective in their jobs; and departmental information to the media, community associations, residents, and elected officials to increase public awareness of departmental programs, issues and challenges. |
| Services that Comprise the Activity | Newsletters Informational Bulletins Informational Meetings New Employee Packages Internal Council/Forum Sessions/Meetings Media request responses Promotional campaigns Posters, brochures, and newsletters Supported special events Speaking engagements Media outreach services Website content Workshops School curricula School patrols Freedom of Information Act (FOIA) Reports Congressional inquiry responses Council inquiry responses Other |
| Activity Performance Measures | <p>Results: (Key Result Measures Italicized)</p> <p>85% <u>OPM</u> front line constituent contacts rated at the highest level</p> <p>75% correspondence acknowledgement within 48 hours (Correspondence = letters, email and fax (primarily service requests)</p> <p>80% employee availability by telephone according to standards (standards are defined through central tester program)</p> <p>65% of surveyed employees reporting that they have the departmental knowledge and information they need to be effective in their jobs (survey once in FY 2003)</p> <p>70% citizen satisfaction with availability of information concerning <u>OPM</u> (assumes establishment of a survey instrument to assess customer satisfaction level)</p> <p>85% of media articles relating to <u>OPM</u> are favorable (estimate will be based on PIO log rather than on monitoring service report)</p> <p>Outputs:</p> <p># customer inquiry responses</p> <p># employee information pieces produced for distribution</p> <p># of media requests handled</p> <p># speaking engagements delivered</p> <p>Demand:</p> <p># of customer inquiries</p> <p># DPW employees</p> |

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|------------------------------|---|
| | # annual outreach campaigns # media requests <u>Efficiency:</u> \$ per inquiry response \$ per informational piece developed \$ per media request handled |
| Responsible Program Manager | Carol Mitten |
| Responsible Activity Manager | Carol Mitten |
| FY 2005 Budget (Gross Funds) | \$0 |
| FTE's | 0 |

| PROGRAM | Agency Management Program (AMP) |
|-------------------------------------|--|
| Activity | Risk Management |
| Activity Purpose Statement | The purpose of the risk management activity is to provide risk mitigation strategies and services to <u>OPM</u> and its employees so they can avoid exposure to risks and reduce the likelihood of injury and related costs. |
| Services that Comprise the Activity | Risk Assessments Risk Mitigation Plans Risk Reduction Policies Incident Analyses Accident Investigations Risk Mitigation Plan Audits Safety Compliance Legal Claims Other |
| Activity Performance Measures | <p><u>Results:</u> (Key Result Measures <i>Italicized</i>) <i>Cost of Risk (FY04 target: TBD; FY05 target: TBD)</i> 10% reduction of employees injured receiving medical attention as compared with FY 2002 baseline data 10% reduction in the # of vehicle-related accident claims as compared with FY 2002 baseline data</p> <p><u>Outputs:</u> # of logged medical attention injury reports # of medical attention injury reports investigated # of risk assessments completed</p> <p><u>Demand:</u> # of risk assessments 75% direct participation on risk management council meetings</p> <p><u>Efficiency:</u> \$ per incident investigated</p> |
| Responsible Program Manager | Carol Mitten |
| Responsible Activity Manager | Kit Read |
| FY 2005 Budget (Gross Funds) | \$109,325 |
| FTE's | 1.34 |

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|-------------------------------------|--|
| PROGRAM | Agency Management Program (AMP) |
| Activity | Training and Employee Development |
| Activity Purpose Statement | The purpose of the training and employee development activity is to provide training and career development services to department staff so they can maintain/increase their qualifications and skills. |
| Services that Comprise the Activity | Occupational Certification Sessions Computer-Based Training Sessions Internal Educational Consulting Sessions Employee Handbooks Policy Manuals Training Assessments Program Management (special programs) Training Classes, Seminars, Workshops Tracking System Other |
| Activity Performance Measures | <p>Results: (Key Result Measures <i>Italicized</i>)</p> <p>70% of training session participants report they learned new skills they can use on the job</p> <p>70% of all training requests fulfilled within six (6) months</p> <p>10% increase of employees who receive occupational-related certification as compared with FY 2002 baseline data</p> <p>55% of <u>OPM</u> personnel receive training and cross-training to increase internal capacity</p> <p>75% of new hires trained in customer service within the first 90 days of employment</p> <p>Outputs:</p> <p># of participant training days</p> <p># of employees trained</p> <p>Demand:</p> <p># of training applications expected</p> <p>Efficiency:</p> <p>\$ per training day for "no-shows"</p> <p>Total training cost per training participant day</p> |
| Responsible Program Manager | Carol Mitten |
| Responsible Activity Manager | Carmen Easley-Tate |
| FY 2005 Budget (Gross Funds) | \$157,991 |
| FTE's | 1.67 |

| PROGRAM | Agency Management Program (AMP) |
|-------------------------------------|--|
| Activity | Customer Service |
| Activity Purpose Statement | The purpose of the customer service activity is to influence customer service initiatives and raise awareness about customer service issues with the agency. |
| Services that Comprise the Activity | Customer Inquiry Responses Customer Surveys Customer Service Responses Community outreach sessions Web-based customer responses (intra and inter net) Customer consultations Other |
| Activity Performance Measures | <p><u>Results:</u> (Key Result Measures Italicized) <i>Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression</i> (FY04 target: 4; FY05 target: 4)</p> <p>80% of customer inquiries responded to within 24 hours or next business day 70% of complaints resolved within 5 work days 75% of customer service business partner participation in monthly meetings 65% of work order response timeliness rated "acceptable" or better by agency customers 70% of work order response quality rated "acceptable" or better by agency customers</p> <p><u>Outputs:</u> # of inquiries processed # of complaints processed</p> <p><u>Demand:</u> # of customer inquiries projected # of agency voicemail greetings in compliance with the Mayor's voicemail standard 75% minimum direct participation by customer service business partner in monthly meetings</p> <p><u>Efficiency:</u> Number of calls accurately processed Number calls received averaging 4.0 or higher on overall service quality Number of Mayor's correspondence processed and responded to within 72 hours</p> |
| Responsible Program Manager | Carol Mitten |
| Responsible Activity Manager | Peaches Buggs/Brenda Sansbury |
| FY 2005 Budget (Gross Funds) | \$122,880 |
| FTE's | 2 |

| PROGRAM | Agency Management Program (AMP) |
|-------------------------------------|--|
| Activity | Performance Management |
| Activity Purpose Statement | The purpose of the performance management activity is to be an objective and developmental approach to assess employee performance by providing a framework for supervisors and employees to communicate with each other regarding work expectations, job performance, and career development and to recognize employee accomplishments and improve employee performance through training. |
| Services that Comprise the Activity | Strategic Business Plans e.g. Scorecard Reporting (Development of three to five goals) e.g. Agency Director Contract Reporting e.g. Accountability Plan Reporting e.g. Benchmarking Reporting e.g. SNAP Initiative Tracking Other |
| Activity Performance Measures | <p>Results: (Key Result Measures Italicized) <i>Percent of Key Result Measures achieved (FY04 target: 70%; FY05 target: 70%)</i> 15% reduction in average time weekly front burner reports, monthly performance reports, year-end self evaluations and performance accountability reports are submitted to appropriate.</p> <p>Outputs: # of quality data problems resolved within 30 days of identification by agency staff, deputy mayor, Office of the City Administrator or other reviewing bodies. # of timely budget documents and PBB strategic business plan submissions/revision</p> <p>Demand: 75% direct participation by designated performance management council representative to quarterly performance management meetings</p> <p>Efficiency: Cost associated with scorecard goals (measures) set per FY</p> |
| Responsible Program Manager | Carol Mitten |
| Responsible Activity Manager | Susan Riley |
| FY 2005 Budget (Gross Funds) | \$86,162 |
| FTE's | .67 |

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|-------------------------------------|---|
| PROGRAM | Agency Management Program (AMP) |
| Activity | Labor Management Partnerships |
| Activity Purpose Statement | The purpose of the labor management partnerships activity is to administer a comprehensive labor-management cooperation program that will promote dialogue among managers, employees, and their representatives. |
| Services that Comprise the Activity | One agency-based Labor Management Partnership Council (LMPC) Grievances – Review, Recommendations Arbitrations Employee Appeals Representations Other |
| Activity Performance Measures | <p><u>Results:</u> (<i>Key Result Measures Italicized</i>) <i>Dollars saved by agency-based labor management partnership project(s) (FY04 target: TBD; FY05 target: TBD)</i> 10% of employee rating service delivery acceptable or better associated with employee appeals process</p> <p><u>Outputs:</u> # of joint projects completed # of regular joint meeting held</p> <p><u>Demand:</u> # of active participation of the Administrator and/or appropriate senior manager in regular joint meetings</p> <p><u>Efficiency:</u> Cost of projects (milestones) per FY</p> |
| Responsible Program Manager | Carol Mitten |
| Responsible Activity Manager | Carmen Easley-Tate |
| FY 2005 Budget (Gross Funds) | \$0 |
| FTE's | 0 |